

Report ID: VTPB-07
 Run Date: 02/26/2021
 Run Time: 04:37 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Grants | 600200 | 1,584,840,976 | 1,623,904,822 | 1,631,591,649 | 1,658,817,031 | 34,912,209 | 2.1% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 1,584,840,976 | 1,623,904,822 | 1,631,591,649 | 1,658,817,031 | 34,912,209 | 2.1% |
| Total: 3. GRANTS | | 1,584,840,976 | 1,623,904,822 | 1,631,591,649 | 1,658,817,031 | 34,912,209 | 2.1% |
| Total Expenses: | | 1,584,840,976 | 1,623,904,822 | 1,631,591,649 | 1,658,817,031 | 34,912,209 | 2.1% |

| Fund Name | Fund Code | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|-----------|----------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 507,833,932 | 522,372,868 | 520,682,392 | 556,003,196 | 33,630,328 | 6.4% |
| Tobacco Litigation Settlement | 21370 | 21,049,373 | 21,049,373 | 21,049,373 | 21,049,373 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 15,367,779 | 10,567,982 | 8,485,203 | 5,618,437 | (4,949,545) | -46.8% |
| School Match | 21535 | 23,835,143 | 30,713,598 | 30,713,598 | 31,790,127 | 1,076,529 | 3.5% |
| Vermont Health IT Fund | 21916 | 0 | 1,579,959 | 1,579,959 | 1,579,959 | 0 | 0.0% |
| State Health Care Resources Fd | 21990 | 21,101,110 | 17,078,501 | 17,078,501 | 17,078,501 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 995,653,639 | 1,020,542,541 | 1,032,002,623 | 1,025,697,438 | 5,154,897 | 0.5% |
| Funds Total: | | 1,584,840,976 | 1,623,904,822 | 1,631,591,649 | 1,658,817,031 | 34,912,209 | 2.1% |

Report ID: VTPB-07
Run Date: 02/26/2021
Run Time: 04:37 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |